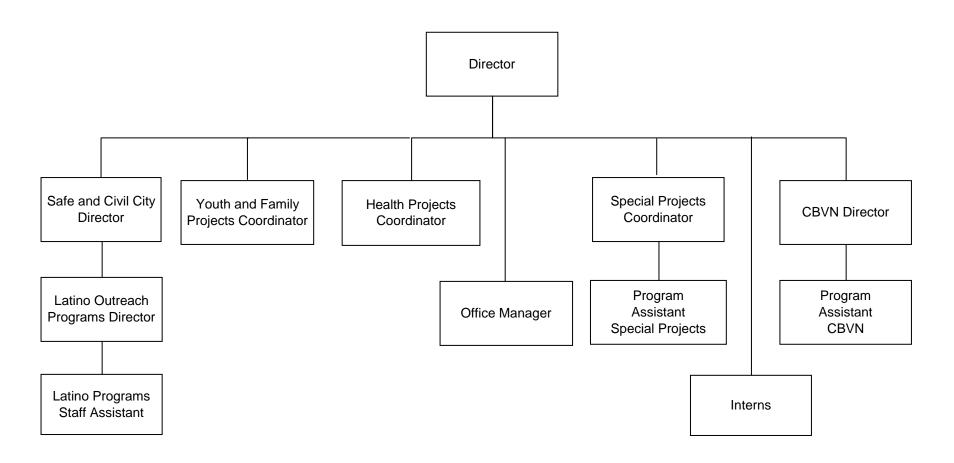
COMMUNITY & FAMILY RESOURCES



Community and Family Resources

Program / Service

Bloomington Volunteer Network / Family Matters

Program Description: The CBVN cooperates with individuals, nonprofit organizations, businesses, communities of faith, Indiana University, and Ivy Tech State College to create a network of volunteers to address community issues and build on community assets.

Staffing (FTE): 2.00

Fund Source(s): General Fund

117,779

Accomplishments:

- * Completed survey of affiliated nonprofit organizations regarding the effectiveness of services offered by the CBVN.
- * Created a portfolio of Bloomington-specific volunteer recruitment posters through an IU graphic design class.
- * Created specifications for a Web-based interactive database in partnership with the IU Kelley School of Business.
- * Played a key community role in providing relief to individuals displaced by Hurricane Katrina

Goals:

- * Reconfigure the Teen Action Project utilizing the services of a Vista volunteer to concentrate on low-income youth.
- * Continue to develop self-service aspects of Web-based services and Web-based accessibility.
- * Develop consistent communication tool for use with non-profit organizations.

Healthcare Projects

Program Description: This program area assesses and addresses healthcare needs in the community. The Healthcare Projects Coordinator partners with community agencies and organizations to provide health education programs and screenings, health fairs, and activities to promote healthy lifestyle choices.

Staffing (FTE): 1.25

Fund Source(s): General Fund

73,612

Accomplishments

- * Partnered with several community organizations to create the Healthy Neighborhoods Initiative to provide health education programs, prevention programs, screenings, and provider referrals throughout the community.
- * Provided assistance to Medicare recipients to enroll in the Medicare Prescription drug program.
- * Organized City of Bloomington blood drives and employee health and wellness programs.

Goals:

- * Expand Healthy Neighborhood Initiative to more parts of the city.
- * Support development of the Volunteers in Medicine Program.
- * Continue to collaborate with the medical community to address low income health care needs.

Safe and Civil City Program

Program Description: The Safe and Civil Program is an innovative program that promotes safety and civility in the Bloomington and Monroe County Community. The Safe and Civil City Program collaborates with social service, community, and law enforcement agencies as well as citizen groups, Indiana University and other City departments. The program addresses diversity, civic engagement, and conflict resolution by supporting community activities and grassroots initiatives that focus on these issues.

Staffing (FTE): 2.00

Fund Source(s): General Fund

117,779

Accomplishments:

- * Assumed primary coordination responsibilities for the Domestic Violence Task Force
- * Worked with Employee Services to develop minority internship program with IU
- * Implemented Latino GED Program with MCCSC and WPN
- * Created Web-based City of Bloomington Multi-cultural calendar.

Goals:

- * Increase number of African American, Latino, and Asian persons serving on boards and commissions.
- * Update and revamp Safe and Civil City and Bloomington Latino Web sites to increase Web-based service to the community.
- * Expand Black History Month activities to provide greater historic, educational, and entertainment resources to the community.

Special Projects - Commissions

Program Description: Special Projects provides staff support to the Council for Community Accessibility, Commission on Status of Women, Commission on the Status of Black Males, and the Dr. Martin Luther King Jr. Birthday Celebration Commission. Each group is concerned with human rights issues from its own perspective.

Staffing (FTE): 2.00

Fund Source(s): General Fund

117,779

Accomplishments:

- * Created programs at museums for people with visual impairments through the Arts access committee.
- * Organized Women's Leadership Seminar to encourage women to be more active on board and commission and to run for public office.
- * Created annual award to recognize outstanding young, black males.
- * Organized town hall meeting on Religion in Politics and Public Life

Goals:

- * Resume accessibility surveys and decal certification program
- * Complete report on status of women in areas of Education, Victimization, and health.
- * Continue to support and expand the MCCSC Forum on educational issues affecting black males in the community.

Community and Family Resources

Program Description: This program area provides for overall management, administration, and budgeting

within the department.

Staffing (FTE): 3.25

Fund Source(s): General Fund

Community Services fund

\$ 191,391 \$ 31,700

Total \$ 223,091

Accomplishments: * Completed planning, repositioning, and workflow analysis.

* Deployed greater resources to support Web-based services to the community.

* Expanded departmental participation in efforts within the nonprofit community.

Goals: * Continue to supplement general fund resources through outside grant funding.

* Expand departmental efforts in area of early childhood and school-age issues.

* Redesign departmental Web site to provide greater accessibility to information and

increase ease of usage for the community.

Total FTE and Departmental Costs 10.50

\$ 650,041

Community and Family Resources 2006 Budget vs. 2007 Budget

	2006 Budget						
	General	Other		General	Other		
Budget Allocation	Fund	Funds	Total	Fund	Funds	Total	\$ Change
100 - Personal Service	549,700	0	549,700	585,685	0	585,685	35,985
200 - Supplies	7,825	0	7,825	10,609	0	10,609	2,784
300 - Other Services	22,775	17,842	40,617	22,047	31,700	53,747	13,130
400 - Capital Outlays	9,415	0	9,415	0	0	0	(9,415)
Total	589,715	17,842	607,557	618,341	31,700	650,041	42,484

Employees	2006 Budget	2007 Budget	# Change
Regular	10.00	10.00	0.00
Temporary	0.25	0.50	0.25
Total	10.25	10.50	0.25

Other Fund Sources:

2006 - Community Services Fund 17,842 2007 - Community Services Fund 31,700

Department: Community and Family Resources	2005	2005	2006	2007	\$	%
Fund: General (101-09-00000-5)	Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. **	* Budget amounts	include appr	opriations appr	oved through .	lune 30th.	
1 PERSONAL SERVICES		FTE:	10.250	10.500		
11 Salaries & Wages	-					
1110 Salaries & Wages - Regular	357,269	359,146	414,807	432,156	17,349	4.18%
1120 Salaries & Wages - Temporary	8,000	6,834	3,500	8,500	5,000	142.86%
1130 Salaries & Wages - Overtime			•			
12 Employee Benefits	07.040	00.045	00.000	00 740	4 740	E 0.40/
1210 FICA 1220 PERF	27,943	26,815	32,000	33,710	1,710	5.34% 15.44%
1230 FERF 1230 Health Insurance	30,368 38,448	30,528 38,448	38,370 57,250	44,296 62,980	5,926 5,730	10.01%
1240 Unemployment Compensation	6,945	6,945	2,243	2,463	220	9.81%
1250 New Officer Medicare	0,540	0,040	2,240	2,400	220	3.0170
1260 Clothing Allowance			•			
1270 Police PERF			•			
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	1,368	1,368	1,530	1,580	50	3.27%
TOTAL - CATEGORY 1:	470,341	470,085	549,700	585,685	35,985	6.55%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	1,614	2,478	3,400	3,332	-68	(2.00%)
22 Operating Supplies						
2210 Institutional & Medical 2220 Agricultural Supplies			•			
2230 Garage & Motor Supplies			•			
2240 Fuel & Oil			•			
23 Repair & Maintenance Supplies			•			
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance			·			
24 Other Supplies						
2410 Books 2420 Other Supplies	4,350	3,432	4,425	7,277	2,852	64.45%
2430 Uniforms and Tools	4,330	3,432	4,425	1,211	2,002	04.45 /6
TOTAL - CATEGORY 2:	5,964	5,910	7,825	10,609	2,784	35.58%
3 OTHER SERVICES & CHARGES	•	·	·	,	·	
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services			•			
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	4 000	000	0.000	0.070	00	(4.000()
3170 Consultants & Workshops	1,000	200	3,000	2,970	-30	(1.00%)
32 Communication & Transportation 3210 Telephone	250	104	200	198	-2	(1.00%)
3220 Postage	100	34	75	74	- <u>-</u> 2	(1.33%)
3230 Travel	100	59	, ,	, т	•	(1.0070)
3240 Freight/Other			•			
3250 Pagers			•			
33 Printing & Advertising						
3310 Printing	5,000		5,000	4,950	-50	(1.00%)
3320 Advertising						

3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 1,250 938 2,500 2,500 3950 Landfill Fees 3960 Grants 10,000 8,810 8,000 8,000 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 4,411 11,454 3,750 3,107 -643 (17.15) 3991 3991 Crime Control TOTAL - CATEGORY 3: 22,261 22,120 22,775 22,047 -728 (3.26) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacement 375 375 9,415 -9,415 (100.06) 45 Other Capital Outlays	Department: Community and Family Resources Fund: General (101-09-00000-5)	2005 Budget *	2005 Actual	2006 Budget **	2007 Request	\$ Change	% Change
3420 Worker's Comp. & Risk Admin. 35 Uillty Services 3510 Electrical Services 3520 Street Lights/Traffic Signals 3530 Water & Sewer 3540 Gas 36 Repairs & Maintenance 3610 Building 3620 Motor 3630 Machinery & Equip. Repairs 3640 Hardware & Software Maintenance 3650 Other Repairs 3710 Land 3720 Building 3730 Machinery & Equipment 3740 Hydrant Rental 3750 Other 38 Debt Service 3810 Principal 3820 Interest 3830 Bank Charges 3840 Lease Payments 39 Other Services & Charges 3810 Principal 3820 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 1,250 938 2,500 2,500 3950 Landfill Fees 3950 Landfill Fees 3960 Grants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 410 Building Purchase 42 Buildings 4110 Land Purchase 42 Building Access TV/Radio 4110 Land Purchase 42 Building Access TV/Radio 4110 Land Purchase 42 Building Access TV/Radio 43 Improvements Other Than Bildg. 44 Machinery & Equipment 4400 Ease-purchase 440 Purchase of Equipment 4401 Ease-purchase 440 Purchase of Equipment 4400 Furniture & Fixtures 4400 Motor Equipment 4400 Furniture & Fixtures 4400 Motor Equipment 4500 Machinery & Equipme	34 Insurance						
35 Utility Services 3510 Electrical Services 3520 Street Lights/Traffic Signals 3530 Water & Sewer 3540 Gas 36 Repairs & Maintenance 3610 Building 3620 Motor 3630 Machinery & Equip. Repairs 3640 Hardware & Software Maintenance 3650 Other Repairs 3710 Land 3720 Building 3730 Machinery & Equipment 3740 Hydrant Rental 3750 Other 38 Debt Service 3810 Principal 3820 Interest 3830 Interest 3830 Interest 3830 Dues & Subscriptions 3910 Dues & Subscriptions 3910 Dues & Subscriptions 3920 Laundry & Other Sanitation Serv. 3940 Laundry & Other Sanitation Serv 3950 Landfill Fees 3960 Crants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 4,411 11,454 3,750 3,107 -643 (17.1) 3991 Crime Control TOTAL - CATEGORY 3: 22,261 22,120 22,775 22,047 -728 (3,2) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 4210 Building Purchase 4210 Building Purchase 4210 Building Purchase 4210 Building Purchase 431 Improvements Other Than Building 4310 Impro	3410 Liability & Casualty Premiums						
3510 Electrical Services 3520 Water & Sewer 3540 Gas 36 Repairs & Maintenance 3610 Building 3620 Motor 3630 Matchinery & Equip. Repairs 3640 Hardware & Software Maintenance 3650 Other Repairs 37 Rentals 3710 Land 3720 Building 3730 Machinery & Equipment 3740 Hydrant Rental 3750 Other 38 Debt Service 3810 Principal 3820 Interest 3830 Ease Payments 390 Other Services & Charges 3910 Dues & Subscriptions 390 Other Services & Charges 3910 Dues & Subscriptions 390 Grants 390 Grants 3970 Mayor's Promotion of Business 3980 Grants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 3991 3991 Orime Control 1071AL - CATEGORY 3: 22,261 22,120 22,775 22,047 -728 (3,2) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 429 Buildings 4210 Building Purchase 4420 Building Purchase 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 4450 Equipment - 175 Capital Replacement 4450 Chyptian Cultary 450 Other Capital Outlays	3420 Worker's Comp. & Risk Admin.						
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37 Rentals	3640 Hardware & Software Maintenance						
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3810 Principal 3820 Interest 3830 Bank Charges 3840 Lease Payments 39 Other Services & Charges 3910 Dues & Subscriptions 3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 3950 Landfill Fees 3960 Grants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3991 Other Services and Charges 3991 Other Services and Charges 3991 Crime Control TOTAL - CATEGORY 3: 22,261 22,120 22,775 22,047 -728 (3,2) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Bildg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - 1TS Capital Replacement 375 Other Capital Outlays	3750 Other						
3820 Interest 3830 Bank Charges 3840 Lease Payments 39 Other Services & Charges 3910 Dues & Subscriptions 3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 3950 Landfill Fees 3960 Grants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 4,411 11,454 3,750 3,107 -643 (17.19) 3991 3991 Crime Control TOTAL - CATEGORY 3: 22,261 22,120 22,775 22,047 -728 (3.29) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Bidg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacement 375 375 9,415 -9,415 (100.00) 45 Other Capital Outlays	38 Debt Service						
3830 Bank Charges 3840 Lease Payments 39 Other Services & Charges 3910 Dues & Subscriptions 3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 3950 Landfill Fees 3960 Grants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3991 Other Services and Charges 4,411 11,454 3,750 3,107 -643 (17.13) 3991 3991 Crime Control TOTAL - CATEGORY 3: 22,261 22,120 22,775 22,047 -728 (3.20) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bulds 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacement 375 375 9,415 -9,415 (100.00)	3810 Principal						
3840 Lease Payments 39 Other Services & Charges 3910 Dues & Subscriptions 250 520 250 248 -2 (0.86) 3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 1,250 938 2,500 2,500 3950 Landfill Fees 3960 Grants 10,000 8,810 8,000 8,000 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 4,411 11,454 3,750 3,107 -643 (17.15) 3991 3991 Crime Control TOTAL - CATEGORY 3: 22,261 22,120 22,775 22,047 -728 (3.26) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Building 4310 Improvements Other Than Bidg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacement 375 375 9,415 -9,415 (100.00) 45 Other Capital Outlays	3820 Interest						
39 Other Services & Charges 3910 Dues & Subscriptions 3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 3950 Landfill Fees 3960 Grants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3991 3991 Crime Control TOTAL - CATEGORY 3: 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 4440 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment ITS Capital Replacement 4450 Other Capital Outlays 4510 Other Capital Outlays	3830 Bank Charges						
3910 Dues & Subscriptions 250 520 250 248 -2 (0.86) 3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 1,250 938 2,500 2,500 3950 Landfill Fees 3960 Grants 10,000 8,810 8,000 8,000 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 4,411 11,454 3,750 3,107 -643 (17.15) 3991 3991 Crime Control TOTAL - CATEGORY 3: 22,261 22,120 22,775 22,047 -728 (3.26) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 420 Purchase of Equipment 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacement 375 375 9,415 -9,415 (100.00) 45 Other Capital Outlays 4510 Other Capital Outlays	3840 Lease Payments						
3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 1,250 938 2,500 2,500 3950 Landfill Fees 3960 Grants 10,000 8,810 8,000 8,000 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 4,411 11,454 3,750 3,107 -643 (17.15) 3991 3991 Crime Control TOTAL - CATEGORY 3: 22,261 22,120 22,775 22,047 -728 (3.26) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacement 375 375 9,415 -9,415 (100.06) 45 Other Capital Outlays	39 Other Services & Charges						
3940 Temporary Contractual Employment 1,250 938 2,500 2,500 3950 Landfill Fees 3960 Grants 10,000 8,810 8,000 8,000 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 4,411 11,454 3,750 3,107 -643 (17.19) 3991 3991 Crime Control TOTAL - CATEGORY 3: 22,261 22,120 22,775 22,047 -728 (3.20) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacement 375 375 9,415 -9,415 (100.00) 45 Other Capital Outlays	3910 Dues & Subscriptions	250	520	250	248	-2	(0.80%)
3950 Landfill Fees 3960 Grants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 4,411 11,454 3,750 3,107 -643 (17.19) 3991 3991 Crime Control TOTAL - CATEGORY 3: 22,261 22,120 22,775 22,047 -728 (3.20) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacement 375 375 9,415 -9,415 (100.00) 45 Other Capital Outlays	3920 Laundry & Other Sanitation Serv.						
3960 Grants 10,000 8,810 8,000 8,000 8,000 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 4,411 11,454 3,750 3,107 -643 (17.15 3991 3991 Crime Control TOTAL - CATEGORY 3: 22,261 22,120 22,775 22,047 -728 (3.26 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 4210 Building Purchase 4210 Building Purchase 4310 Improvements Other Than Building 4310 Improvements Other Than Bidg. 444 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacement 375 375 9,415 -9,415 (100.06 450 Other Capital Outlays 4510 Other Capital Outlays	3940 Temporary Contractual Employment	1,250	938	2,500	2,500		
3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges	3950 Landfill Fees						
3980 Community Access TV/Radio 3990 Other Services and Charges		10,000	8,810	8,000	8,000		
3990 Other Services and Charges	3970 Mayor's Promotion of Business						
3991 3991 Crime Control TOTAL - CATEGORY 3: 22,261 22,120 22,775 22,047 -728 (3.20 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacement 375 375 9,415 -9,415 (100.00 45 Other Capital Outlays	3980 Community Access TV/Radio						
## CAPITAL OUTLAYS 41 Land	3990 Other Services and Charges	4,411	11,454	3,750	3,107	-643	(17.15%)
4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacement 375 375 9,415 45 Other Capital Outlays 4510 Other Capital Outlays	3991 3991 Crime Control						
41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacement 375 375 9,415 -9,415 (100.00) 45 Other Capital Outlays	TOTAL - CATEGORY 3:	22,261	22,120	22,775	22,047	-728	(3.20%)
4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacement 375 375 9,415 -9,415 (100.004) 45 Other Capital Outlays	4 CAPITAL OUTLAYS						
42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacement 375 375 9,415 -9,415 (100.004) 45 Other Capital Outlays 4510 Other Capital Outlays	41 Land						
4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacement 375 375 9,415 -9,415 (100.004) 45 Other Capital Outlays 4510 Other Capital Outlays	4110 Land Purchase						
43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacement 375 375 9,415 -9,415 (100.004) 45 Other Capital Outlays 4510 Other Capital Outlays	42 Buildings						
4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacement 375 375 9,415 -9,415 (100.004) 45 Other Capital Outlays 4510 Other Capital Outlays	4210 Building Purchase						
44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacement 375 375 9,415 -9,415 (100.004) 45 Other Capital Outlays 4510 Other Capital Outlays							
4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacement 375 375 9,415 -9,415 (100.004) 45 Other Capital Outlays 4510 Other Capital Outlays							
4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacement 375 375 9,415 -9,415 (100.004) 45 Other Capital Outlays 4510 Other Capital Outlays							
4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacement 375 375 9,415 -9,415 (100.00) 45 Other Capital Outlays 4510 Other Capital Outlays	4410 Lease-purchase						
4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacement 375 375 9,415 -9,415 (100.00) 45 Other Capital Outlays 4510 Other Capital Outlays							
4450 Equipment - ITS Capital Replacement 375 375 9,415 -9,415 (100.004) 45 Other Capital Outlays 4510 Other Capital Outlays	4430 Furniture & Fixtures						
4450 Equipment - ITS Capital Replacement 375 375 9,415 -9,415 (100.00 45 Other Capital Outlays 4510 Other Capital Outlays							
45 Other Capital Outlays 4510 Other Capital Outlays		375	375	9,415		-9,415	(100.00%)
4510 Other Capital Outlays				•		,	,
	•						
		375	375	9,415		-9,415	(100.00%)
TOTAL - ALL CATEGORIES: 498,941 498,489 589,715 618,341 28,626 4.8	TOTAL - ALL CATEGORIES:	498.941	498.489	589.715	618.341	28.626	4.85%